Change Record Detail With Description

Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

										Positions			
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N	
Y2008 Supplem Correct Unrealizea		ooo for Colony Ad	livetmente. CCII										
orrect Unrealizea	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0		
1002 Fed Rcpts	rnaong	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	J		
1004 Gen Fund		9.5											
1109 Test Fish		-3.8											
							nic and Atmospheric Ac th the remainder comir						
							proved by the federal						
			onal funding to cover th				, ,	9					
fishing industry co	oncerns, the dep	partment wants to k	keep its test fish autho	ority level. Without	general fund in li	eu of test fish auth	ment. Because of legis	salary					
fishing industry co adjustments, the o sizes decline, the test fish receipt at	oncerns, the dep division would he percentage of to uthorization.	partment wants to k ave to increase its he resource neede	keep its test fish autho test fisheries just to be d to meet budget alloo	ority level. Without or ring in sufficient rev	general fund in livenue to cover the	eu of test fish auth e GGU salary adju		salary prices or run					
fishing industry co adjustments, the o sizes decline, the test fish receipt an	oncerns, the dep division would he percentage of to uthorization.	pariment wants to k ave to increase its he resource neede Ferms: General Go	keep its test fish authortest fisheries just to be d to meet budget alloc	ority level. Without oring in sufficient revications increases.	general fund in livenue to cover the As a result, the c	eu of test fish auth e GGU salary adju department believe	nority to fund the GGŬ ustment costs. As fish es it is prudent to avoid	salary prices or run increasing	0.0	0	0		
fishing industry co adjustments, the sizes decline, the test fish receipt at Y 08 Bargaining U	oncerns, the dep division would he percentage of to uthorization.	partment wants to k ave to increase its he resource neede Ferms: General Go 77.0	keep its test fish autho test fisheries just to be d to meet budget alloo	ority level. Without or ring in sufficient rev	general fund in livenue to cover the	eu of test fish auth e GGU salary adju	nority to fund the GGU ustment costs. As fish	salary prices or run	0.0	0	0		
fishing industry or adjustments, the disizes decline, the test fish receipt at 7 08 Bargaining to 1002 Fed Ropts	oncerns, the dep division would he percentage of to uthorization.	partment wants to k ave to increase its he resource neede Ferms: General Go 77.0 5.7	keep its test fish authortest fisheries just to be d to meet budget alloc	ority level. Without oring in sufficient revications increases.	general fund in livenue to cover the As a result, the c	eu of test fish auth e GGU salary adju department believe	nority to fund the GGŬ ustment costs. As fish es it is prudent to avoid	salary prices or run increasing	0.0	0	0		
fishing industry coadjustments, the disizes decline, the test fish receipt at Y 08 Bargaining U 1002 Fed Rcpts 1003 G/F Match	oncerns, the dep division would he percentage of to uthorization.	pariment wants to k ave to increase its he resource neede Ferms: General Go 77.0 5.7 4.3	keep its test fish authortest fisheries just to be d to meet budget alloc	ority level. Without oring in sufficient revications increases.	general fund in livenue to cover the As a result, the c	eu of test fish auth e GGU salary adju department believe	nority to fund the GGŬ ustment costs. As fish es it is prudent to avoid	salary prices or run increasing	0.0	0	0		
fishing industry co adjustments, the objects decline, the test fish receipt at Y 08 Bargaining U 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	oncerns, the dep division would he percentage of to uthorization.	partment wants to k ave to increase its he resource neede Ferms: General Go 77.0 5.7	keep its test fish authortest fisheries just to be d to meet budget alloc	ority level. Without oring in sufficient revications increases.	general fund in livenue to cover the As a result, the c	eu of test fish auth e GGU salary adju department believe	nority to fund the GGŬ ustment costs. As fish es it is prudent to avoid	salary prices or run increasing	0.0	0	0		
fishing industry co adjustments, the disizes decline, the test fish receipt at Y 08 Bargaining U 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1109 Test Fish	oncerns, the dep division would he percentage of t uthorization. Unit Contract 1 SalAdj	partment wants to k ave to increase its he resource neede 77.0 5.7 4.3 63.2 3.8	keep its test fish authortest fisheries just to be d to meet budget alloc	ority level. Without pring in sufficient revications increases.	general fund in livenue to cover the As a result, the co	eu of test fish auth e GGU salary adju department believe	nority to fund the GGŬ ustment costs. As fish es it is prudent to avoid	salary prices or run increasing	0.0	0	0		
fishing industry or adjustments, the disizes decline, the test fish receipt at FY 08 Bargaining I 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1109 Test Fish Costs associated Y2008 Supplem	oncerns, the dep division would he percentage of tuthorization. Unit Contract 1 SalAdj with the bargain	partment wants to k ave to increase its he resource neede 77.0 5.7 4.3 63.2 3.8 hing unit contract te	teep its test fish authortest fisheries just to be to meet budget allow overnment Unit 77.0	ority level. Without pring in sufficient revications increases.	general fund in livenue to cover the As a result, the co	eu of test fish auth e GGU salary adju department believe	nority to fund the GGŬ ustment costs. As fish es it is prudent to avoid	salary prices or run increasing	0.0	0	0		
fishing industry co adjustments, the disizes decline, the test fish receipt and an arrangement of the test fish receipt and arrangement of the test fish receipt and arrangement of the test fish receipt and the test fish receipt and the test fish receipt an arrangement of the test fish receipt an arrangement of the test fish receipt and the test fish re	oncerns, the dep division would he percentage of to uthorization. Unit Contract 1 SalAdj with the bargain nental - SU ble Fund Source	partment wants to k ave to increase its he resource neede 77.0 5.7 4.3 63.2 3.8 hing unit contract to	teep its test fish authoritest fisheries just to be to meet budget allow test fisheries just to be to meet budget allow to this test the second test allowed to this test allowed to this budget allow the second test allowed to the second test allowed to the second test allowed to the second test allowed test allo	ority level. Without pring in sufficient revications increases. 0.0 component.: \$77.	general fund in livenue to cover the As a result, the control of t	eu of test fish auth e GGU salary adju department believe 0.0	nority to fund the GGŬ ustment costs. As fish es it is prudent to avoid 0.0	salary prices or run increasing 0.0		Ü			
fishing industry co- adjustments, the co- sizes decline, the test fish receipt at Y 08 Bargaining U 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1109 Test Fish Costs associated Y 2008 Supplem correct Unrealization	oncerns, the dep division would he percentage of tuthorization. Unit Contract 1 SalAdj with the bargain	partment wants to keep to increase its he resource needed 77.0 5.7 4.3 63.2 3.8 Ining unit contract to the seep for Salary Adjute 0.0	teep its test fish authortest fisheries just to be to meet budget allow overnment Unit 77.0	ority level. Without pring in sufficient revications increases.	general fund in livenue to cover the As a result, the co	eu of test fish auth e GGU salary adju department believe	nority to fund the GGŬ ustment costs. As fish es it is prudent to avoid	salary prices or run increasing	0.0	0	0		
fishing industry or adjustments, the disizes decline, the test fish receipt at FY 08 Bargaining U 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1109 Test Fish Costs associated (2008 Supplem Correct Unrealizab	oncerns, the dep division would he percentage of to uthorization. Unit Contract 1 SalAdj with the bargain nental - SU ble Fund Source	partment wants to keep to increase its he resource needed 77.0 5.7 4.3 63.2 3.8 Thing unit contract to the see for Salary Adjute 0.0 -11.2	teep its test fish authoritest fisheries just to be to meet budget allow test fisheries just to be to meet budget allow to this test the second test allowed to this test allowed to this budget allow the second test allowed to the second test allowed to the second test allowed to the second test allowed test allo	ority level. Without pring in sufficient revications increases. 0.0 component.: \$77.	general fund in livenue to cover the As a result, the control of t	eu of test fish auth e GGU salary adju department believe 0.0	nority to fund the GGŬ ustment costs. As fish es it is prudent to avoid 0.0	salary prices or run increasing 0.0		Ü			
fishing industry of adjustments, the disizes decline, the test fish receipt at FY 08 Bargaining I 1002 Fed Ropts 1003 G/F Match 1004 Gen Fund 1109 Test Fish Costs associated Y2008 Supplem Correct Unrealizab	oncerns, the dep division would he percentage of to uthorization. Unit Contract 1 SalAdj with the bargain nental - SU ble Fund Source	partment wants to keep to increase its he resource needed 77.0 5.7 4.3 63.2 3.8 Ining unit contract to the seep for Salary Adjute 0.0	teep its test fish authoritest fisheries just to be to meet budget allow test fisheries just to be to meet budget allow to this test the second test allowed to this test allowed to this budget allow the second test allowed to the second test allowed to the second test allowed to the second test allowed test allo	ority level. Without pring in sufficient revications increases. 0.0 component.: \$77.	general fund in livenue to cover the As a result, the control of t	eu of test fish auth e GGU salary adju department believe 0.0	nority to fund the GGŬ ustment costs. As fish es it is prudent to avoid 0.0	salary prices or run increasing 0.0		Ü	Ī		

Federal Receipts: The majority of the division's federal revenue comes from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA), and National Marine Fisheries Service (NMFS). In FY08, about 88% of the total budgeted awards are from NMFS, with the remainder coming from the Department of the Interior and Department of Agriculture in support of federal subsistence programs. As these awards were approved by the federal government last spring, there is no opportunity to request additional funding to cover the SU pay raises.

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

	5 5111111515161	1 101101100 (1 10)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
fishing industry co adjustments, the	oncerns, the dep division would ha percentage of the	artment wants to ke	eep its test fish authorest fisheries just to br	rity level. Without ing in sufficient rev	general fund in venue to cover the	lieu of test fish aut he SU salary adjus	ment. Because of legion nority to fund the SU so tment costs. As fish proper it is prudent to avoice	alary rices or run				
FY08 Bargaining U	Jnit Contract Te SalAdj	erms: Supervisory 103.2 11.2	Unit 103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1004 Gen Fund 1109 Test Fish		7.4 75.7 0.3										
J		8.6 8 health insurance i	increase of \$16 from	\$835 per month to	o \$851 per mont	h and the FY08 5.	5% wage increase app	licable to this				
component : \$103.2	onent Totals	180.2	180,2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607) Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

								Positions				
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem		uaaa fau Calami Adi	etmonto. CCII									
Correct Unrealizea	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1109 Test Fish	ridong	2.6 -2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	Ü	·
fishing industry co adjustments, the	oncerns, the de division would he percentage of	partment wants to ke have to increase its t	eep its test fish autho est fisheries just to br	rity level. Without ing in sufficient rev	general fund in I venue to cover th	ieu of test fish aut ne GGU salary adj	ment. Because of legis nority to fund the GGU ustment costs. As fish es it is prudent to avoid	salary prices or run				
FY 08 Bargaining	Unit Contract	Terms: General Go	vernment Unit									
10010 5 1	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1109 Test Fish		89.5 2.6										
1201 CFEC Rcpts	S	3.2										
Costs associated	with the bargai	ning unit contract ter	rms applicable to this	component.: \$95.	.3							
FY2008 Supplem												
FY08 Bargaining U	Jnit Contract T SalAdi	erms: Supervisory 145.2	Unit 145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	SaiAuj	145.2	143.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
This change reco component : \$145.2	ord adds the FY	08 health insurance	increase of \$16 from	\$835 per month to	5 \$851 per month	n and the FY08 5.	5% wage increase appl	icable to this				
Comp	onent Totals	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(

Scenario: FY2008 Supplemental- Governor All (6607) Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem Correct Unrealized 1004 Gen Fund 1109 Test Fish		ces for Salary Adju 0.0 0.6 -0.6	ustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
fishing industry co	oncerns, the dep division would h percentage of t	partment wants to ke ave to increase its te	eep its test fish author est fisheries just to bri	ity level. Without ng in sufficient rev	general fund in I venue to cover th	ieu of test fish auth ne GGU salary adju	ment. Because of legis nority to fund the GGU s ustment costs. As fish p es it is prudent to avoid	salary orices or run				
FY 08 Bargaining 1004 Gen Fund 1109 Test Fish	Unit Contract 1 SalAdj	Ferms: General Gov 59.4 58.8 0.6	vernment Unit 59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Supplem FY08 Bargaining U 1004 Gen Fund This change reco	nental - SU Jnit Contract To SalAdj	erms: Supervisory 104.0 104.0	104.0	0.0	0.0	0.0 h and the FY08 5.5	0.0 5% wage increase appli	0.0 cable to this	0.0	0	0	0
component : \$104.0	onent Totals	163.4	163.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
FY2008 Supplem Correct Unrealized		rces for Salary A	djustments: GGU	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1109 Test Fish	····ae.i.g	11.7 -11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	v	·	
fishing industry coadjustments, the	oncerns, the de division would le percentage of	partment wants to have to increase it	revenue derived from p keep its test fish author s test fisheries just to br ded to meet budget alloc	rity level. Without ing in sufficient rev	general fund in li venue to cover th	ieu of test fish auth e GGU salary adji	nority to fund the GGU sustment costs. As fish p	salary orices or run				
FY 08 Bargaining	Unit Contract SalAdi	Terms: General (Government Unit 94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1109 Test Fish	·,	82.3 11.7								-	-	
Costs associated	with the barga	ining unit contract	terms applicable to this	component.: \$94.	0							
Y2008 Supplem Correct Unrealizal	ble Fund Sour			0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1109 Test Fish	FndChg	0.0 9.9 -9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
fishing industry coadjustments, the	oncerns, the dedivision would be percentage of	epartment wants to have to increase it	revenue derived from p keep its test fish autho s test fisheries just to br ded to meet budget alloc	rity level. Without ing in sufficient rev	general fund in I venue to cover th	ieu of test fish aut ne SU salary adjus	hority to fund the SU sa tment costs. As fish pr	llary ices or run				
FY08 Bargaining l	Jnit Contract T	Γerms: Superviso 129.6	ory Unit 129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1109 Test Fish	,	119.7 9.9				3.0		-10	0.0	,	,	
This change reco	ord adds the FY	08 health insurand	ce increase of \$16 from	\$835 per month to	\$851 per month	and the FY08 5.5	5% wage increase appli	cable to this				

State of Alaska
Office of Management & Budget

: \$129.6

Scenario: FY2008 Supplemental- Governor All (6607) Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
-												
Comm	onent Totals	223.6	223.6	0.0	0.0	0.0	0.0	0.0	0.0			
COILL	oneni iolais	223.0	223.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

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KDU.	Commercia	i Fishenes (143	')							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem FY 08 Bargaining		73.5	Government Unit 73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.5										
Costs associated	with the barga	ining unit contract	terms applicable to this	component.: \$73	3.5							
FY2008 Supplem ETS Chargeback F		Net Zero Supp	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	, 	26.6	0.0	0.0	_0.0	0.0	0.0	0.0	0.0	ŭ	· ·	Ū
Funds previously allocation plan are	distributed to se e redistributed	tate agencies to c to more closely ali	offset increased chargebagn with costs.	ack rates for ente	erprise technology	y services as ident	ified in the statewide fed	eral cost				
Amounts transfer Administration, (\$												
	3; Corrections,	\$63.9; DEC, \$45.	ws: 2; Fish and Game, \$77.2 Legislature, \$27.3.	2; Office of the Go	overnor, \$25.0; H	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6; D	NR, \$67.3;				
FY2008 Supplem FY08 Bargaining U		122.2	ory Unit 122.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.2										
This change reco component : \$122.2	ord adds the FY	08 health insurand	ce increase of \$16 from \$	\$835 per month to	o \$851 per mont	h and the FY08 5.	5% wage increase applid	cable to this				
FY2008 Supplem FY08 Wage Increa			8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	8.3										
This change reco	ord adds the FY	08 5.5% wage inc : \$8.3	crease applicable to this	component								

State of Alaska 4-1-2008 10:56 AM
Office of Management & Budget

Change Record Detail With Description

Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change	Trans	Totals	Personal	Travel	Services	ervices Commodities Capital Outlay Grants,	Miscellaneous	Po PFT	ositions PPT	NP		
Record Title	Туре		Services					Benefits				
Comp	ponent Totals	230.6	204.0	0.0	26.6	0.0	0.0	0.0	0.0			

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem		or Solony Adi	iustmente: CCII									
Correct Officalized	ible Fund Sources fo FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-187.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts	309.6											
1007 I/A Rcpts	-12.5											
1018 EVOSS	-3.5											
1010 E (0.5.5												
1016 EVOSS 1061 CIP Rcpts	-45.1											

Federal Receipts: The majority of the division's federal revenue comes from the U.S. Department of Commerce/National Oceanic and Atmospheric Administration (NOAA), and National Marine Fisheries Service (NMFS). In FY08, about 88% of the total budgeted awards are from NMFS, with the remainder coming from the Department of the Interior and Department of Agriculture in support of federal subsistence programs. As these awards were approved by the federal government last spring, there is no opportunity to request additional funding to cover the GGU pay raises.

Interagency (I/A) Receipts: The division's interagency receipts are derived from reimbursable services agreements (RSA) with state agencies and the University of Alaska for various projects. In FY07, the division had I/A Receipts authorization of \$1.7 million but only realized \$540.0 in revenue. Increasing I/A receipt authority is empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

EVOS Receipts: Projects are approved by the EVOS Trustee Council for a certain dollar amount. Personnel cost increases associated with the GGU increment would either have to be born by the EVOS authority or supported by general fund. The EVOS office has been contacted about covering the GGU increases related to their projects and they understand this would only include FFY08 funding. However, as of yet, no FFY08 projects have been funded by the EVOS Council. If the EVOS authority is not forthcoming, then approved projects will have to be cut; therefore general funds are requested.

CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.

Statutory Designated Program Receipts: The division receives funding from a variety of non-state and non-federal agencies to support the program. In FY08, the major contracts have already been awarded. Unless the contracting agency provides sufficient new funds or without general fund the GGU increment to support this aspect of the program, the division will be forced to reduce the scope of the projects. Some of the larger contracts funded with SDPR include the AKFIN grant (Alaska Fishery Information Network) and the Pacific Salmon Commission's Northern Fund projects.

FI 00 Darganning 0	mil Commact Terms.	General Gov	remment ont							
	SalAdj	338.2	338.2	0.0	0.0	0.0	0.0	0.0	0.0	0
1002 Fed Rcpts	188.1									
1004 Gen Fund	0.8									
1007 I/A Rcpts	12.5									
1018 EVOSS	3.5									

Scenario: FY2008 Supplemental- Governor All (6607) **Component:** Commercial Fisheries Special Projects (1943)

0.6

15.5

21.6

RDU: Commercial Fisheries (143)

RDU:	Commercial Fish	neries (143)								ъ	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts	45.	1										
1108 Stat Desig	61.	2										
1156 Rcpt Svcs	1.											
1194 F&G Nonded												
1201 CFEC Rcpts	17.	9										
Costs associated v	vith the bargaining u	unit contract ter	ms applicable to this	component.: \$33	38.2							
FY2008 Suppleme	ental - SU											
Correct Unrealizabl		or Salary Adju	stments: SU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-142.	8										
1004 Gen Fund	180.											
1018 EVOSS	-0.	-										
1061 CIP Rcpts	-15.											
1108 Stat Desig	-21.	6										
							nic and Atmospheric Adi					
Department of the	Interior and Departi	ment of Agricul		eral subsistence p	programs. As the		pproved by the federal g					
CID Descintor The	division receives f	unding from a v	variativ of capital prair	acta although prim	narily the Decific	Coastal Calman D	ecovery Fund (PCSRF)	l Indox the				
							, so an increase in CIP a					
not translate into a		J	o .		,		•	,				
Statutory Designat	od Program Pocoin	te: The division	n roccivos fundina fr	om a varioty of no	n state and non	fodoral agoncios to	support the program.	In EVOR the				
							and the SU increment to					
							SDPR include the AKF					
			Salmon Commission					g				
EV09 Parasining III	ait Contract Tarms	. Cuponicon	Unit									
FY08 Bargaining Ur	SalAdj	180.5	180.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	142.		100.0	0.0	0.0	0.0	0.0	0.0	3.0	J	Ū	J
1012 100 110010	172.	•										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component

1018 EVOSS

1061 CIP Rcpts

1108 Stat Desig

Scenario: FY2008 Supplemental- Governor All (6607) Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

NDO.	Commercial	1 131161163 (140)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
: \$180.5 FY2008 Supplem	iental - Exem	pt COLA										
Correct Unrealizab 1004 Gen Fund	ole Fund Source FndChg	es for Salary Adjus 0.0 4.1	stments: Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	the total availabl	e funding is decrea					ecovery Fund (PCSRF), so an increase in CIP					
FY08 Wage Increas	se for Exempt E SalAdi	Employees 4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Jairuj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
This change reco	rd adds the FY0	8 5.5% wage increa : \$4.1	ase applicable to this	component								
Comp	onent Totals	522.8	522.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Sport Fisheries (464) PDII: Sport Eighorias (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem Correct Unrealizea		es for Salary Adi	ustments: GGII									
Correct Officalized	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1024 Fish/Game 1061 CIP Rcpts	44 -2 -1;	34.3 42.9 26.8 34.8 47.0										
and is its main fur to receive a SFR budget requests been requested a Interagency (I/A)	nding source. The apportionment earlassed on projection and the amount the Receipts: Increas	annual apportion ch year, the amount in sersus actual at is apportioned.	ment of these funds unt fluctuates depend amounts because of the An increase in federa athority is in essence,	to each State and ling on a variety of iming deadlines. A al receipt authority empty authorizat	American Territ f factors, resultin As a result, there does not translation unless increr	ory is formula drive g in unpredictability is often a differenc ate into additional n ments are provided	he division's federal ren. While the division is the division developed by the between the amount noney.	guaranteed s its annual that has gency as well.				

The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.

Fish & Game Fund (FGF): The division's FGF projection through FY11 continues to indicate a decline in the fund balance. This is despite efforts to begin reversing that decline in FY08 by converting \$1 million in project funding from FGF to federal receipts where appropriate. Due to this decline, if the division does not receive General Funds to absorb these increases, it will be forced to make additional cuts to existing projects.

CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.

476.8

0.0

FY 08 Bargaining Unit Contract Terms: General Government Unit SalAdi

	SalAdj	476.8
1002 Fed Rcpts	234.	3
1004 Gen Fund	28.	9
1007 I/A Rcpts	26.	8
1024 Fish/Game	134.	8
1061 CIP Rcpts	47.	0
1108 Stat Desig	5.	0

Costs associated with the bargaining unit contract terms applicable to this component.: \$476.8

FY2008 Supplemental- ETS Net Zero Supp

ETS Chargeback Redistribution

0.0

0.0

0.0

0.0

0.0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Sport Fisheries (464) **RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Atrin	20.6 20.6	0.0	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

Control Cincunzable	, i alia ocaloco loi c	aidi y Adjustilio	1113. 00									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-261.8											
1004 Gen Fund	458.7											
1007 I/A Rcpts	-0.5											
1024 Fish/Game	-175.9											
1061 CIP Rcpts	-11.2											
1108 Stat Desig	-9.3											

Federal Receipts: Federal Aid in Sport Fish Restoration (SFR) Program (Dingell-Johnson/Wallop-Breaux) represents 73% of the division's federal receipt authority and is its main funding source. The annual apportionment of these funds to each State and American Territory is formula driven. While the division is guaranteed to receive a SFR apportionment each year, the amount fluctuates depending on a variety of factors, resulting in unpredictability. The division develops its annual budget requests based on projections versus actual amounts because of timing deadlines. As a result, there is often a difference between the amount that has been requested and the amount that is apportioned. An increase in federal receipt authority does not translate into additional money.

Interagency (I/A) Receipts: Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which results in a reduction of programmatic funds.

Fish & Game Fund (FGF): The division's FGF projection through FY11 continues to indicate a decline in the fund balance. This is despite efforts to begin reversing that decline in FY08 by converting \$1 million in project funding from FGF to federal receipts where appropriate. Due to this decline, if the division does not receive General Funds to absorb these increases, it will be forced to make additional cuts to existing projects.

CIP Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
major contracts h	ave already been	n awarded. Unles		cy provides sufficie			o support the program. und the SU increment to					
FY08 Bargaining U	Jnit Contract Te	erms: Supervisor	y Unit									
	SalAdj	472.8	472.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		261.8										
1004 Gen Fund		14.1										
1007 I/A Rcpts		0.5										
1024 Fish/Game		175.9										
1061 CIP Rcpts		11.2 9.3										
1108 Stat Desig		9.3										
This change reco component : \$472.8	ord adds the FY0	8 health insurance	increase of \$16 from	\$835 per month to	\$851 per montl	h and the FY08 5.	5% wage increase appl	icable to this				
FY2008 Supplem Correct Unrealizate			ustments: Exempt	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	· ·	-12.1										
1004 Gen Fund		18.8										
1024 Fish/Game		-6.7										
and is its main fur to receive a SFR budget requests b	nding source. The apportionment e based on projecti	e annual apportion each year, the amo ions versus actual	nment of these funds to ount fluctuates dependi	o each State and a ng on a variety of ming deadlines. A	American Territo factors, resulting s a result, there	ory is formula drive g in unpredictability is often a difference	the division's federal recent. While the division is the division developed between the amount noney.	guaranteed ´ s its annual				
that decline in FY	'08 by converting	g \$1 million in proje		o federal receipts	where appropria		s is despite efforts to be ecline, if the division doe					
FY08 Wage Increas	se for Exempt E	Employees										
-	SalAdj .	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1										
1004 Gen Fund		0.6										
1024 Fish/Game		6.7										
1061 CIP Rcpts		0.4										
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Scenario: FY2008 Supplemental- Governor All (6607)

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
This change reco		5.5% wage incre : \$19.8	ease applicable to this	s component								
Comp	onent Totals	990.0	969.4	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Sport Fisheries Research and Restoration (2854)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
FY2008 Supplem Correct Unrealized		0.0	djustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1024 Fish/Game		-21.7 50.5 -17.9 -10.9										
and is its main fu to receive a SFR budget requests I	nding source. T apportionment based on projec	he annual apportion each year, the amount of the contractions versus actual the contractions of the contra	ation (SFR) Program (Donment of these funds to ount fluctuates depending amounts because of till. I. An increase in federal	o each State and a ng on a variety of ming deadlines. A	American Territo factors, resulting s a result, there	ory is formula drive in unpredictability is often a difference	n. While the division is a The division develops between the amount	guaranteed s its annual				
The empty autho	rization results	in the servicing age division's FGF proje	authority is in essence, ency absorbing the increasection through FY11 cor	eased administrati	ive cost which re a decline in the	esults in a reduction fund balance. This	n of programmatic fund s is despite efforts to be	s. gin reversing				
	absorb these i	increases, it will be	ect funding from FGF to forced to make addition overnment Unit			te. Due to this de	cline, if the division doe	s not receive				
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1018 EVOSS 1024 Fish/Game 1055 IA/OIL HAZ 1061 CIP Rcpts 1108 Stat Desig	SalAdj	65.8 21.7 10.2 17.9 0.1 10.9 1.2 3.1 0.7	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	l with the barga	ining unit contract t	erms applicable to this o	component.: \$65.	8							
FY2008 Supplem Correct Unrealizate 1002 Fed Rcpts 1004 Gen Fund		ces for Salary Adj 0.0 -16.6 32.3	justments: SU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Office of Management & Budget

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Scenario: FY2008 Supplemental- Governor All (6607)

Component: Sport Fisheries Research and Restoration (2854)

RDU: Sport Fisheries (145)

	•	,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		-4.7										
1024 Fish/Game		-10.7										
1108 Stat Desig		-0.3										
and is its main fur to receive a SFR budget requests been requested a Interagency (I/A) The empty author Fish & Game Fun that decline in FY	nding source. Tapportionment based on project and the amount Receipts: Increization results and (FGF): The 608 by converting appointment of the first and the first appointment of the first and first appointment of the fir	The annual apporti- each year, the an- ctions versus actual that is apportione easing I/A receipt in the servicing ac- division's FGF pro- ng \$1 million in pro-	pration (SFR) Program (ionment of these funds nount fluctuates depended and amounts because of authority is in essence, gency absorbing the inciplection through FY11 collect funding from FGF e forced to make addition	to each State and ling on a variety of timing deadlines. It al receipt authority empty authorizate reased administrate ontinues to indicate to federal receipts	I American Territ f factors, resultin As a result, there r does not translation unless increr tive cost which r e a decline in the s where appropris	ory is formula drive g in unpredictability is often a difference ate into additional numents are provided esults in a reductions of fund balance. This	n. While the division is r. The division develop the between the amount noney. I to each requesting agon of programmatic fundations is is despite efforts to be	guaranteed os its annual that has gency as well. ds.				
FY08 Bargaining U												
	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		16.6 3.9										
1004 Gerri und 1007 I/A Ropts		4.7										
1024 Fish/Game		10.7										
1108 Stat Desig		0.3										
This change record component: \$36.2	rd adds the FY	08 health insurand	ce increase of \$16 from	\$835 per month	to \$851 per mont	th and the FY08 5.	5% wage increase app	licable to this				
Comp	onent Totals	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem												
Correct Unrealized	able Fund Sour FndChg	ces for Salary A	djustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1024 Fish/Game	_	116.9 -114.1										
1194 F&G Nonde		-2.8										
from hunting licer	nses is stagnant	or in decline. Th	Fish & Game Fund for version of the GGU series of the GGU series and the GGU series of the GGU series	he Fish & Game fu	ind for Wildlife C	onservation has s	tabilized after three yea					
FY 08 Bargaining	Unit Contract T SalAdi	erms: General G	Sovernment Unit 326.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SaiAuj	190.4	320.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		19.2										
1024 Fish/Game	.1	114.1 2.8										
1194 F&G Nonde	u	2.0										
Costs associated	with the bargai	ning unit contract	terms applicable to this	component.: \$326	.5							
FY2008 Supplem		let Zero Supp										
ETS Chargeback F	Redistribution Atrin	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum	12.6	0.0	0.0	12.0	0.0	0.0	0.0	0.0	U	U	U
Funds previously allocation plan are			ffset increased chargeb gn with costs.	ack rates for enter	orise technology	services as ident	fied in the statewide fe	deral cost				
Amounts transfer Administration, (\$												
	3; Corrections, S	63.9; DEC, \$45.2	vs: 2; Fish and Game, \$77. Legislature, \$27.3.	2; Office of the Go	vernor, \$25.0; H\$	SS, \$190.5; Law,	\$48.7; DMVA, \$13.6; [DNR, \$67.3;				
	ental - SII		in the second of									
FY2008 Supplem Correct Unrealizate	ole Fund Source			0.0	0.0	0.0	0.0	0.0	0.0	^	_	^
		es for Salary Ad 0.0 78.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Scenario: FY2008 Supplemental- Governor All (6607)

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1024 Fish/Game	-7	78.1										
from hunting licer	nses is stagnant o	r in decline. The		he Fish & Game fu	ind for Wildlife Co	onservation has s	ationally and in Alaska, tabilized after three yea ed.					
FY08 Bargaining U	Jnit Contract Ter	ms: Supervisory	/ Unit									
	SalAdj	223.1	223.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.1										
1004 Gen Fund		20.9										
1024 Fish/Game	-	78.1										
: \$223.1 FY2008 Supplem Correct Unrealizate			stments: Exempt	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FlidCrig	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
		1.0										
1024 Fish/Game		-1.9										
1024 Fish/Game Fish & Game Fur from hunting licer	nds: The declining	balance of the Fi		he Fish & Game fu	ind for Wildlife Co	onservation has s	ationally and in Alaska, tabilized after three yea ed.					
1024 Fish/Game Fish & Game Fur from hunting licer	nds: The declining nses is stagnant or icks to expenditure se for Exempt En	balance of the Firin decline. The es. An increased	year-end balance in burden of the SU sal	he Fish & Game fu ary increase paid fi	ind for Wildlife Co com the fund could	onservation has s d not be sustaine	stabilized after three yeared.	rs of	0.0	0	0	0
1024 Fish/Game Fish & Game Fur from hunting licer managerial cutba FY08 Wage Increase	nds: The declining nses is stagnant or icks to expenditure	balance of the Fir in decline. The es. An increased nployees 9.4	year-end balance in	he Fish & Game fu	ind for Wildlife Co	onservation has s	tabilized after three yea		0.0	0	0	0
1024 Fish/Game Fish & Game Fur from hunting licer managerial cutba FY08 Wage Increas 1002 Fed Rcpts	nds: The declining nses is stagnant or icks to expenditure se for Exempt En	balance of the Fir in decline. The es. An increased enployees 9.4	year-end balance in burden of the SU sal	he Fish & Game fu ary increase paid fi	ind for Wildlife Co com the fund could	onservation has s d not be sustaine	stabilized after three yeared.	rs of	0.0	0	0	0
1024 Fish/Game Fish & Game Fur from hunting licer managerial cutba FY08 Wage Increase	nds: The declining nses is stagnant or icks to expenditure se for Exempt En	balance of the Fir in decline. The es. An increased nployees 9.4	year-end balance in burden of the SU sal	he Fish & Game fu ary increase paid fi	ind for Wildlife Co com the fund could	onservation has s d not be sustaine	stabilized after three yeared.	rs of	0.0	0	0	0
1024 Fish/Game Fish & Game Fur from hunting licer managerial cutba FY08 Wage Increase 1002 Fed Rcpts 1004 Gen Fund 1024 Fish/Game	nds: The declining nses is stagnant or icks to expenditure se for Exempt En SalAdj	balance of the Fir in decline. The s. An increased nployees 9.4 0.7 6.8 1.9	year-end balance in burden of the SU sal	he Fish & Game fu ary increase paid fr 0.0	ind for Wildlife Co com the fund could	onservation has s d not be sustaine	stabilized after three yeared.	rs of	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Wildlife Conservation Restoration Program (2608)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Supplem	ental- GGU											
FY 08 Bargaining I		Terms: General Go	overnment Unit									
0 0	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts 1004 Gen Fund		21.3 7.1										
Costs associated	with the bargai	ning unit contract te	erms applicable to this	s component.: \$28	3.4							
FY2008 Supplem FY08 Bargaining U		erms: Sunarvisor	v I Init									
1 100 Darganning C	SalAdi	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts 1004 Gen Fund	our laj	11.9 4.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	ŭ	
This change record component: \$15.9	rd adds the FY	08 health insurance	increase of \$16 from	ı \$835 per month t	to \$851 per mont	h and the FY08 5.	5% wage increase appl	icable to this				
FY2008 Supplem FY08 Wage Increase												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		1.4										
1004 Gen Fund		0.5										
This change reco	rd adds the FY	08 5.5% wage incre : \$1.9	ease applicable to this	component								
Comp	onent Totals	46.2	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(

Scenario: FY2008 Supplemental- Governor All (6607) Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

_		(,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	S Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealized	nental- GGU able Fund Sour FndChg	rces for Salary	y Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	ŭ	-50.0 73.5 -23.5										
ice seals. Funding by Senator Steve	g from the U.S. ns. Funding lev	Department of els from Cong	al Projects component is projects commerce/National Oceans for these programs adding to cover the GGU pa	anic and Atmosphe re tenuous and exp	eric Administratio	n (NOAA) for this	work was formally part of	of earmarks				
			ipt authority is in essence agency absorbing the inc									
FY 08 Bargaining	Unit Contract T SalAdj	Ferms: Genera 82.8	al Government Unit 8 82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts 1108 Stat Desig		50.0 23.5 4.0 5.3										
Costs associated	with the bargai	ning unit contra	act terms applicable to this	component.: \$82.	.8							
FY2008 Supplem Correct Unrealizat		ces for Salary		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	ridelig	-21.8 21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	J
ice seals. Funding by Senator Steve	g from the U.S. ns. Funding lev	Department of els from Cong	al Projects component is projects commerce/National Oceans for these programs adding to cover the SU pay	anic and Atmosphe re tenuous and exp	eric Administratio	n (NOAA) for this	work was formally part of	of earmarks				
FY08 Bargaining U	Jnit Contract T SalAdj	erms: Superv 21.8 21.8		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Scenario: FY2008 Supplemental- Governor All (6607)
Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

	Wilding Conse	, ,									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This change record component: \$21.8	rd adds the FY08	health insurance	increase of \$16 from	\$835 per month to	o \$851 per monti	h and the FY08 5.	5% wage increase appl	icable to this				
FY2008 Supplem Correct Unrealizab			stments: Exemnt									
Oorrect Orreanzas	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		-0.9 0.9										
ice seals. Funding by Senator Steve	g from the U.S. Dens. Funding level	epartment of Com s from Congress f	merce/National Ocea	anic and Atmosphere tenuous and exp	eric Administratio	n (NOAA) for this	stellar sea lions, harbo work was formally part awards were previously	of earmarks				
FY08 Wage Increas												
4000 E I D I-	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1061 CIP Rcpts		0.9 3.3										
This change reco		5.5% wage increase: \$4.2	ase applicable to this	component								
Comp	onent Totals	108.8	108.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY2008 Suppleme	ble Fund Sour											
1004 Gen Fund 1024 Fish/Game	FndChg	0.0 8.5 -8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
licenses is stagna hunting license re increased burden	nt or in decline. venue. The yea of the GGU sala	Revenue from pa ar-end balance in that ary increase paid f	trons using the shooti he FGF for Wildlife Co rom the fund could no	ng facilities does r Inservation has st	ot sustain the se	ervices provided ár	and in Alaska, revenue nd requires a subsidy fro erial cutbacks to expen	om general				
FY 08 Bargaining U	Jnit Contract T SalAdi	erms: General Go 11.3	overnment Unit 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1024 Fish/Game		2.8 8.5								·	-	
Costs associated	with the bargain	ning unit contract te	erms applicable to this	component.: \$11	.3							
FY2008 Supplement FY08 Bargaining U		erms: Supervisor	v Unit									
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1024 Fish/Game		2.2 1.5										
This change recor component : \$3.7	d adds the FY0	8 health insurance	increase of \$16 from	\$835 per month to	o \$851 per mont	h and the FY08 5.	5% wage increase appl	icable to this				
FY2008 Supplement FY08 Wage Increase	e for Exempt E	Employees										
1024 Fish/Game	SalAdj	0.5 0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change recor	d adds the FY0	8 5.5% wage incre : \$0.5	ease applicable to this	component								
Comp	onent Totals	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska
Office of Management & Budget

4-1-2008 10:56 AM

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

	TTHAIN COIL	, o. va.io (1 1 1)										
										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Commissioner's Office (2175)

RDU: Administration and Support (148)

			` /							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealized	able Fund Sou			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	FndChg	0.0 3.6 -3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
authority is in ess	ence, empty au	thorization unless	ons via a 1 percent ind increments are provide t which translates to a	ed to each reques	ting agency as w	mmissioner's Office vell. The empty au	e staff. Increasing I/A rethorization results in the	receipt le servicing				
FY 08 Bargaining	Unit Contract SalAdi	Terms: General G 7.6	overnment Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	Can taj	4.0 3.6		0.0	0.0	5.5	0.0	0.0	0.0	· ·	v	Ū
Costs associated	with the bargai	ning unit contract to	erms applicable to this	s component.: \$7.	6							
FY2008 Supplem ETS Chargeback F		let Zero Supp										
1004 Gen Fund	Atrin	0.3 0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
Funds previously allocation plan are	distributed to s e redistributed t	tate agencies to of o more closely alig	fset increased chargel In with costs.	back rates for ente	erprise technolog	y services as ident	tified in the statewide for	ederal cost				
		gencies are as foll (\$216.5); and Reve										
Commerce, \$32.3	3; Corrections,	ncies are as follow \$63.9; DEC, \$45.2 tion, \$117.6; and L	; Fish and Game, \$77	7.2; Office of the G	overnor, \$25.0; I	HSS, \$190.5; Law,	\$48.7; DMVA, \$13.6;	DNR, \$67.3;				
FY2008 Supplem Correct Unrealized			djustments: Exempt	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	ridong	21.8 -19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	O	0

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Scenario: FY2008 Supplemental- Governor All (6607)

Component: Commissioner's Office (2175)

RDU: Administration and Support (148)

Scenario/Change										F	Positions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
					(1)		. "					
authority is in esser	ence, empty authoriz	ation unless in	crements are provide	ed to each reques	ting agency as w		e staff. Increasing I/A thorization results in th					
agency absorbing t	the increased admir	iistrative cost v	which translates to a	reduction of progr	ammatic tunus.							
CIP Receipts: The	office receives fund	ling from a var	iety of capital project	s, although primar	rily the Pacific Co	oastal Salmon Rec	overy Fund (PCSRF).	Under the				
							. An increase in CIP a					
translate into additi	ional money and ge	neral funds are	e requested.									
Ctatutani Dagianati	ad Dragram Dagain	to. The office	raaaiyaa fundina fran	a a faut nan atata	and non fadaral	aganaiaa In EVO	the contracte house	draady baan				
							3, the contracts have a					
							3, the contracts have a eral funds are request					
	office's budget is pre	tty fixed. An in	crease in SDPR auth	nority will not trans	late into addition	nal money and gen	eral funds are request	ed.				
awarded and the of	office's budget is pre	tty fixed. An in							0.0	0	0	O
awarded and the of FY08 Wage Increase 1004 Gen Fund	office's budget is pre e for Exempt Empl SalAdj 9.	tty fixed. An in oyees 31.3 5	crease in SDPR auth	nority will not trans	late into addition	nal money and gen	eral funds are request	ed.	0.0	0	0	C
awarded and the of FY08 Wage Increase 1004 Gen Fund 1007 I/A Ropts	office's budget is pre e for Exempt Empl SalAdj 9. 19.	tty fixed. An in oyees 31.3 5 7	crease in SDPR auth	nority will not trans	late into addition	nal money and gen	eral funds are request	ed.	0.0	0	0	O
awarded and the of FY08 Wage Increase 1004 Gen Fund	office's budget is pre e for Exempt Empl SalAdj 9.	tty fixed. An in oyees 31.3 5 7 2	crease in SDPR auth	nority will not trans	late into addition	nal money and gen	eral funds are request	ed.	0.0	0	0	0

0.3

0.0

0.0

0.0

0.0

0

0

Component Totals

39.2

38.9

0.0

Scenario: FY2008 Supplemental- Governor All (6607)

7.1

15.6

FY2008 Supplemental- ETS Net Zero Supp

Atrin

ETS Chargeback Redistribution

Costs associated with the bargaining unit contract terms applicable to this component.: \$116.5

15.6

Component: Administrative Services (479)

1061 CIP Rcpts

1004 Gen Fund

RDU:	Administration	n and Support (*	148)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
Wildlife Conserva	able Fund Source FndChg	0.0 17.1 87.2 .70.1 horization covers to	0.0 he 6 percent indirect or creasing federal receip	ot authority is in e	ssence, empty a	authorization unles	0.0 the exception of the divs increments are provicts which translates to a	led to each	0.0	0	0	0
Information Te Information Te Information Te Information Te Information Te Indirect receiption	chnology personn unting licensing da equire administrati jects within SF an ts from Southeast ceipt authority is in	nel and services wi ata-entry and acco ive and other servi d WC. Sustainable Salm n essence, empty	non (SSSF) projects.	ervices. by SF and WC. his interagency re	ovided to each re	equesting agency a	nt indirect collected on f as well. The empty aut nds.					
FY 08 Bargaining 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1018 EVOSS	SalAdj	rms: General Go 116.5 17.1 19.4 70.1 2.8	vernment Unit 116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

0.0

0.0

0.0

15.6

0.0

0.0

0.0

Change Record Detail With Description

Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Administrative Services (479)

RDU: Administration and Support (148)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

D--141---

0

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

1018 EVOSS

1018 EVOSS

Correct Unrealizable Fund Sources for Salary Adjustments: SU

Correct Officalizable	e i unu sources ioi c	Jaiai y Aujusii	nenta. 30									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	-20.1											
1004 Gen Fund	71.2											
1007 I/A Rcpts	-48.0											

Federal Receipts: The federal authorization covers the 6 percent indirect monies assessed on divisional federal projects, with the exception of the divisions of Wildlife Conservation (WC) and Sport Fish (SF). Increasing federal receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Interagency (I/A) Receipts: I/A receipts are received from other divisions to cover:

1. Information Technology personnel and services within Administrative Services.

-3.1

- 2. Fishing and hunting licensing data-entry and accounting costs funded by SF and WC.
- 3. SF and WC acquire administrative and other services through RSAs. This interagency receipt authority covers the 6 percent indirect collected on federal and other funded projects within SF and WC.
- 4. Indirect receipts from Southeast Sustainable Salmon (SSSF) projects.

Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

FY08 Bargaining Unit Contract Terms: Supervisory Unit

i i vo baigaiiiig oi	iii ooniii act rennis. o	upci visoi y o	1111									
	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.1											
1004 Gen Fund	15.1											
1007 I/A Rcpts	48.0											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component

Change Record Detail With Description

Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Administrative Services (479)

Administration and Support (148)

Cooperio/Change	Tuese	Tatala	Davasusi	Т
RDU:	Administration	on and Support (148)	

als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
0.0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1		ary Adjustments: Exempt 0.0 0.0 0.0	ary Adjustments: Exempt 0.0 0.0 0.0 0.0	ary Adjustments: Exempt 0.0 0.0 0.0 0.0 0.0	ary Adjustments: Exempt 0.0 0.0 0.0 0.0 0.0	ary Adjustments: Exempt 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ary Adjustments: Exempt 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ary Adjustments: Exempt 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ary Adjustments: Exempt

Interagency (I/A) Receipts: I/A receipts are received from other divisions to cover:

- 1. Information Technology personnel and services within Administrative Services.
- 2. Fishing and hunting licensing data-entry and accounting costs funded by SF and WC.
- 3. SF and WC acquire administrative and other services through RSAs. This interagency receipt authority covers the 6 percent indirect collected on federal and other funded projects within SF and WC.
- 4. Indirect receipts from Southeast Sustainable Salmon (SSSF) projects.

Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

FY08 Wage Increase for Exempt Employees

i i oo iiiaga iiloraasa	o ioi Excilipt Ellipioy	000									
_	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1002 Fed Rcpts	3.2										
1004 Gen Fund	2.1										
1007 I/A Rcpts	7.0										

This change record adds the FY08 5.5% wage increase applicable to this component

: \$13.4

Component Totals	231.8	216.2	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0

Positions

0

1018 EVOSS

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealizea	ble Fund Sour											
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	FndChg	0.0 -1.2 3.1 -1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Receipts: essence, empty a	•	oards Support Se	ection received federal a	uthority, no feder	al funding was r	eceived. Increasir	ng federal receipt author	rity is in				
department. Incre	easing I/A receip	ot authority is in e	ection I/A receipts are d ssence, empty authoriza bing the increased admi	ation unless incre	ments are provid	led to each reques	sting agency as well. The					
FY 08 Bargaining U	Jnit Contract T	erms: General C	Sovernment Unit									
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	SalAdj	17.2 1.2 14.1 1.9	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargair	ning unit contract	terms applicable to this	component.: \$17	.2							
FY2008 Supplem ETS Chargeback R		et Zero Supp										
	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY2008 Supplemental - SU

FY08 Bargaining Unit Contract Terms: Supervisory Unit

Positions

Scenario: FY2008 Supplemental- Governor All (6607)

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	our taj	0.2 3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ü
This change record component: \$3.3	rd adds the FY	08 health insuran	ce increase of \$16 from	n \$835 per month	to \$851 per mon	th and the FY08 5.	5% wage increase app	licable to this				
FY2008 Supplem Correct Unrealizea	ble Fund Sou		Adjustments: Exempt									
1004 Gen Fund 1007 I/A Rcpts	FndChg	0.0 1.5 -1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
department. Incre	easing I/A rece	ipt authority is in e	Section I/A receipts are essence, empty authori rbing the increased adr	zation unless incre	ements are provi	ded to each reques	sting agency as well. T					
FY08 Wage Increas			40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	SalAdj	10.4 8.9 1.5	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	rd adds the FY	'08 5.5% wage ind : \$10.4	crease applicable to this	s component								
Comp	onent Totals	31.6	30.9	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Fish and Game

Scenario: FY2008 Supplemental- Governor All (6607)

Component: State Subsistence (2625)

RDU: Administration and Support (148)

RDU:	Administration	i and Support (140)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2008 Supplem Correct Unrealizea		es for Salary Adj	ustments: GGU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	36.8										
1004 Gen Fund		50.1										
1007 I/A Rcpts		-6.6										
1018 EVOSS		-1.9										
1061 CIP Rcpts		-1.4										
1108 Stat Desig		-3.4										
grants, and coope period of perform	rative agreemen ance and include it is not likely tha	ts. As the divisior s specific delivera t a federal funding	n receives numerous bles. The division ca	contracts and gra	nts from Federal crease in funding	awards, each con g amounts from an	programs to receive or tract is written for a spe y federal funding agen e of work and work pro	ecific amount, cies. Based				

Interagency (I/ A) Receipts: The division performs core services for other divisions in the department through interagency receipts. The other divisions would need to receive an increment in order to provide additional funds to the servicing agency or division.

Exxon Valdez Oil Spill (EVOS) Receipts: Projects are approved by the EVOS Trustee Council for a certain dollar amount. Personnel cost increases associated with the GGU increment would either have to be born by the EVOS authority or supported by general fund. The original proposal was submitted prior to salary cost increases and would need revision to adjust the scope of work and deliverables if general fund support is denied.

Capital Improvement Program (CIP) Receipts: Subsistence receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF). Under the PCSRF program the total available funding is decreasing and there are limited additional discretionary PCSRF funds available, so an increase in CIP authority will not translate into additional money.

Statutory Designated Program Receipts (SDPR): The division receives funding from private businesses, nonprofit organizations, and the North Pacific Research Board to conduct research on a variety of projects through the SDPR. As with other research projects, the funds are received after a favorable competitive bid process typically over a year before contracts are awarded. Any change in costs would result in a contract change, requiring renegotiating the contract terms. This affects the original competitive bid award, and is not viewed favorably.

1.4

1061 CIP Rcpts

1108 Stat Desig

i i oo barganinig c	mit commute remis	. Ochiciai Cott	Time Office									
	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	36.8	}										
1004 Gen Fund	21.3											
1007 I/A Rcpts	6.6	;										
1018 EVOSS	1.9)										

Scenario: FY2008 Supplemental- Governor All (6607)

-0.1

Component: State Subsistence (2625)

1108 Stat Desig

RDU: Administration and Support (148)

Security/Change Trans Totals			•							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Costs associated	with the barga	aining unit contract ter	ms applicable to this	component.: \$71.4	4							
FY2008 Supplem ETS Chargeback F												
L13 Chargeback P	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
		state agencies to offs to more closely align		pack rates for enterp	prise technology	services as identi	fied in the statewide fed	leral cost				
		agencies are as follow (\$216.5); and Reven										
Commerce, \$32.3	3; Corrections,	encies are as follows: \$63.9; DEC, \$45.2; I ation, \$117.6; and Le	Fish and Game, \$77	.2; Office of the Gov	vernor, \$25.0; HS	SS, \$190.5; Law,	\$48.7; DMVA, \$13.6; D	NR, \$67.3;				
FY2008 Supplem Correct Unrealizate		ces for Salary Adju	stments: SU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		-3.6 9.6										
1004 Gerri drid		-5.9										

Federal receipts: Prior to each state fiscal year, the division submits proposals to 5 different Federal agencies and 10 Federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from Federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agencies. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work and work products to accommodate increase state operational costs.

Interagency (I/ A) Receipts: The division performs core services for other divisions in the department through interagency receipts. The other divisions would need to receive an increment in order to provide additional funds to the servicing agency or division.

Statutory Designated Program Receipts (SDPR): The division receives funding from private businesses, nonprofit organizations, and the North Pacific Research Board to conduct research on a variety of projects through the SDPR. As with other research projects, the funds are received after a favorable competitive bid process typically over a year before contracts are awarded. Any change in costs would result in a contract change, requiring renegotiating the contract terms. This affects the original competitive bid award, and is not viewed favorably.

Scenario: FY2008 Supplemental- Governor All (6607)

Component: State Subsistence (2625)

RDU: Administration and Support (148)

FY08 Bargaining Unit Contract Terms: Supervisory Unit SalAdj 36.5 36.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
SalAdj 38.5 36.5 0.0	Necola Tille	туре		Jei vices					Deficits				
SalAdj 38.5 36.5 0.0	EV09 Bargaining I	Init Contract	Torme: Suporvico	ny linit									
1002 Fed Ropts	F100 Barganing				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/N Ropts 5.9 1018 EVOSS 0.6 1081 CIP Ropts 0.5 1108 Stat Desig 0.1 This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$30.5 FY2008 Supplemental - Exempt COLA Correct Unrealizable Fund Sources for Salary Adjustments: Exempt FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1002 Fed Roots	Can taj		00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ū	Ů
1007 I/A Rcpts 5.9 1018 EVOSS 0.6 1061 CIP Rcpts 0.5 1108 Stat Desig 0.1 This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$36.5 FY2008 Supplemental - Exempt COLA Correct Unrealizable Fund Sources for Salary Adjustments: Exempt FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
1081 CIP Ropts 0.5 1108 Stat Desig 0.1 This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$30.5 FY2008 Supplemental - Exempt COLA Correct Unrealizable Fund Sources for Salary Adjustments: Exempt FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1007 I/A Rcpts												
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Federal receipts: Prior to each state fiscal year, the division submits proposals to 5 different Federal agencies and 10 Federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from Federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agencies. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work and work products to accommodate increase state operational costs. FY08 Wage Increase for Exempt Employees SalAdj 9.8 9.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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SalAdj 9.8 9.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0	grants, and coop period of perform on past attempts,	erative agreer nance and incl , it is not likely	nents. As the division udes specific delivent that a federal fundir	on receives numerous rables. The division ca	contracts and grain not receive an in-	nts from Federal crease in funding	awards, each con g amounts from an	tract is written for a spe y federal funding agend	cific amount, cies. Based				
1002 Fed Rcpts 4.0 1004 Gen Fund 5.8 This change record adds the FY08 5.5% wage increase applicable to this component: \$9.8	FY08 Wage Increa												
1004 Gen Fund 5.8 This change record adds the FY08 5.5% wage increase applicable to this component: \$9.8		SalAdj		9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 5.5% wage increase applicable to this component : \$9.8													
: \$9.8	1004 Gen Fund		5.8										
Component Totals 118.5 117.7 0.0 0.8 0.0 0.0 0.0 0.0 0.0 0 0 0	This change reco	ord adds the F		rease applicable to this	component								
	Comp	onent Totals	118.5	117.7	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)

Component: EVOS Trustee Council (2693)

RDU: Administration and Support (148)

NDO.	Administrat	iion ana oapport (140)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY08 Wage Increa	se for Exemp SalAdj	t Employees 35.3 35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change reco	ord adds the F\	/08 5.5% wage incre : \$35.3	ease applicable to this	s component								
Comp	onent Totals	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
FY08 Wage Increa	ase for Exemp SalAdi	t Employees 132.4	132.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpt		132.4								-		-
This change reco	ord adds the F	708 5.5% wage incre : \$132.4	ase applicable to this	s component								
Com	oonent Totals	132.4	132.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0